

The total number of county jails = 15
 These 15 county jails have a FY09 budget = \$62.5 million

These 15 county jails are asking for:

FY10		FY11	
New Money:	\$7.0 million	New Money:	\$10.6 million (\$7.0 million carried forward from FY10 plus \$3.6 million for FY11)
Total:	\$69.5 million	Total:	\$73.1 million
% Increase over FY09:	11.2% $\frac{7.0}{62.5}$	% Increase over FY09:	17.0% $\frac{10.6}{62.5}$
		% Increase over FY10:	5.1% $\frac{3.6}{69.5}$

If 4 of these counties have major mission changes (MMC), we could assume these counties will have no increases in FY10 and FY11.

Therefore, the remaining 11 counties are asking for:

FY10		FY11	
New Money:	\$6.3 million	New Money:	\$9.8 million (\$6.3 million carried forward from FY10 plus \$3.5 million for FY11)
Total:	\$68.8 million	Total:	\$72.3 million
% Increase over FY09:	10.0% $\frac{6.3}{62.5}$	% Increase over FY09:	16.0% $\frac{9.8}{62.5}$
		% Increase over FY10:	5.1% $\frac{3.5}{68.8}$

If we only fund the remaining 11 counties at 75%:

FY10		FY11	
New Money:	\$4.7 million	New Money:	\$7.3 million (\$4.7 million carried forward from FY10 plus \$2.6 million for FY11)
Total:	\$67.2 million	Total:	\$69.8 million
% Increase over FY09:	7.5% $\frac{4.7}{62.5}$	% Increase over FY09:	11.7% $\frac{7.3}{62.5}$
		% Increase over FY10:	3.8% $\frac{2.6}{67.2}$